

Program C: Special School District #2 Instruction**OBJECTIVES AND PERFORMANCE INDICATORS**

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2002-2003. Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicators are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year of the budget document.

The objectives and performance indicators that appear below are associated with program funding in the Base Executive Budget for FY 2002-2003. Specific information on program funding is presented in the financial section.

FY 2002-2003 PROGRAM PERFORMANCE FORM

DEPARTMENT ID: 19D Department of Education

AGENCY ID: Special School District #2 (SSD#2)

PROGRAM ID: Instruction SSD#2

1. (KEY) To maintain current teacher to student ratios.

Strategic Link: Strategy 699 C.1.1 - To maintain current teacher to student ratios

Louisiana: Vision 2020 Link: Not applicable

Children's Cabinet Link: The DOE budget and the Children's Cabinet budget are essentially identical. Where there are funds, programs, and activities in this plan. There are corresponding funds, programs,

Other Link(s): This objective is associated with the Tobacco Settlement Funds through the Millennium Fund.

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 2000-2001	ACTUAL YEAREND PERFORMANCE FY 2000-2001	ACT 12 PERFORMANCE STANDARD FY 2001-2002	EXISTING PERFORMANCE STANDARD FY 2001-2002	AT CONTINUATION BUDGET LEVEL FY 2002-2003	AT RECOMMENDED BUDGET LEVEL FY 2002-2003
K	Number of students enrolled in school	490	408	430	430	430	430
K	Number of students per teacher - regular education	17	12.9	17	17	17	17
K	Number of students per teacher - special education with paraeducator	10	7.4	10	10	10	10
K	Number of students per teacher - special education	6	0	6	6	6	6
K	Number of students per teacher - vocational education	12	0	12	12	12	12

FY 2002-2003 PROGRAM PERFORMANCE FORM

DEPARTMENT ID: 19D Department of Education

AGENCY ID: Special School District # 2 (SSD#2)

PROGRAM ID: Program C: Instruction SSD#2

2. (KEY) To implement instructional activities and assessments such that 75% of students will achieve 70% of their Individualized Educational Program (IEP) objectives.

Strategic Link: Strategy 699 C.1.2 - To implement instructional activities and assessments such that 75% of students will achieve 70% of their Individual Educational Plan (IEP)

Louisiana: Vision 2020 Link: Not applicable

Children's Cabinet Link: The DOE budget and the Children's Cabinet budget are essentially the identical. Where there are funds, programs, and activities in this plan. There are corresponding funds, programs, and activities in the Children's Cabinet budget.

Other Link(s): This objective is associated with the Tobacco Settlement Funds through the Millennium Fund.

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 2000-2001	ACTUAL YEAREND PERFORMANCE FY 2000-2001	ACT 12 PERFORMANCE STANDARD FY 2001-2002	EXISTING PERFORMANCE STANDARD FY 2001-2002	AT CONTINUATION BUDGET LEVEL FY 2002-2003	AT RECOMMENDED BUDGET LEVEL FY 2002-2003
K	Percentage of students achieving 70% or more of IEP objectives - SSD#2	75%	49.3%	75%	75%	75%	75%

FY 2002-2003 PROGRAM PERFORMANCE FORM

DEPARTMENT ID: 19D Department of Education

AGENCY ID: 19-699 Special School District # 2 (SSD#2)

PROGRAM ID: Program C: Instruction (SSD#2)

3. (KEY) To implement activities such that 80% of eligible students will take the LEAP 21 tests.

Strategic Link: Strategy 699 C.1.3 - To implement activities such that 80% of eligible students will take the LEAP21 tests.

Louisiana: Vision 2020 Link: Not applicable

Children's Cabinet Link: The DOE budget and the Children's Cabinet budget are essentially the identical. Where there are funds, programs, and activities in this plan. There are corresponding funds, programs, and activities in the Children's Cabinet budget.

Other Link(s): This objective is associated with the Tobacco Settlement Funds through the Millennium Fund.

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 2000-2001	ACTUAL YEAREND PERFORMANCE FY 2000-2001	ACT 12 PERFORMANCE STANDARD FY 2001-2002	EXISTING PERFORMANCE STANDARD FY 2001-2002	AT CONTINUATION BUDGET LEVEL FY 2002-2003	AT RECOMMENDED BUDGET LEVEL FY 2002-2003
K	Percentage of eligible students who took the LEAP 21 tests - SSD#2	80%	0% ¹	80%	80%	80%	80%

¹ The curriculum established for juvenile correctional education programs by DPS&C provides instruction based on the Louisiana contents standards. This curriculum applies to the SSD#2 program in accordance with the state's settlement agreement with the U.S. Department of Justice. Issues regarding statewide testing (LEAP) however, have not been resolved due to the status of DPS&C schools as "alternative schools" using a non-graded system of student placement. Deliberations are ongoing among DPS&C, SSD, and the La. Department of Education to resolve the placement issue. Until such time, no students in DPS&C programs, including those in SSD#2, will participate in LEAP.

FY 2002-2003 PROGRAM PERFORMANCE FORM

DEPARTMENT ID: 19D Department of Education

AGENCY ID: 19-699 Special School District # 2 (SSD#2)

PROGRAM ID: Program C: Instruction SSD#2

4. (KEY) To provide instructional and related services such that 45% of students who graduate or exit from SSD#2 school programs are enrolled in postsecondary programs or are employed one year later.

Strategic Link: Strategy 699 C.1.4 - To provide instructional and related services such that 45% of students who graduate or exit from SSD32 school programs are enrolled in postsecondary programs or are employed one year later.

Louisiana: Vision 2020 Link: Not applicable

Children's Cabinet Link: The DOE budget and the Children's Cabinet budget are essentially the identical. Where there are funds, programs, and activities in this plan. There are corresponding funds, programs, and activities in the Children's Cabinet budget.

Other Link(s): This objective is associated with the Tobacco Settlement Funds through the Millennium Fund.

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 2000-2001	ACTUAL YEAREND PERFORMANCE FY 2000-2001	ACT 12 PERFORMANCE STANDARD FY 2001-2002	EXISTING PERFORMANCE STANDARD FY 2001-2002	AT CONTINUATION BUDGET LEVEL FY 2002-2003	AT RECOMMENDED BUDGET LEVEL FY 2002-2003
K	Percentage of students employed or enrolled in postsecondary programs one year after graduation/exit	45%	25%	45%	45%	45%	45%